

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|------------|------------|
| All Other | (\$20,513) | (\$41,026) |
| GENERAL FUND TOTAL | (\$20,513) | (\$41,026) |

State Police 0291

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$12,569) | (\$22,819) |
| GENERAL FUND TOTAL | (\$12,569) | (\$22,819) |

| DEPARTMENT OF PUBLIC SAFETY | 2007-08 | 2008-09 |
|------------------------------|------------|------------|
| DEPARTMENT TOTALS | | |
| General Fund Cost (Savings) | (\$33,082) | (\$63,845) |
| DEPARTMENT TOTAL - ALL FUNDS | (\$33,082) | (\$63,845) |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: Vote: AFA Committee: Vote:

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote:

Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|------------|------------|
| All Other | (\$20,513) | (\$41,026) |
| GENERAL FUND TOTAL | (\$20,513) | (\$41,026) |

State Police 0291

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote:

Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| GENERAL FUND | 2007-08 | 2008-09 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$12,569) | (\$22,819) |
| GENERAL FUND TOTAL | (\$12,569) | (\$22,819) |

| DEPARTMENT OF PUBLIC SAFETY | 2007-08 | 2008-09 |
|------------------------------|---------|---------|
| DEPARTMENT TOTALS | | |
| General Fund Cost (Savings) | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the maintenance and replacement of software and hardware associated with the criminal history record information system through an increase in the fee for public, non-criminal background checks from \$25 to \$31. This initiative will result in an increase in General Fund undedicated revenue of \$533,174 in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| Personal Services | \$4,271 | \$3,040 |
| All Other | (\$4,271) | (\$3,040) |
| GENERAL FUND TOTAL | \$0 | \$0 |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions, allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| All Other | \$0 | (\$3,080) |
| GENERAL FUND TOTAL | \$0 | (\$3,080) |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee:

Vote:

AFA Committee:

Vote:

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|-----------|
| All Other | \$0 | \$133,294 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$133,294 |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: IN

Vote: 10-0

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| Personal Services | \$4,271 | \$3,040 |
| All Other | (\$4,271) | (\$3,040) |
| GENERAL FUND TOTAL | \$0 | \$0 |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions, allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| GENERAL FUND | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| All Other | \$0 | (\$3,080) |
| GENERAL FUND TOTAL | \$0 | (\$3,080) |

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Part PPP authorizes an increase in the fee for background checks that will result in additional undedicated revenue to the General Fund of approximately \$533,174 in fiscal year 2008-09. It also dedicates \$1.00 of the fee to be credited to the Bureau of State Police, Other Special Revenue Fund account in the Department of Public Safety to offset the cost of maintenance and or replacement of both hardware and software associated with the criminal history record check system.

| GENERAL FUND | 2007-08 | 2008-09 |
|----------------------|---------|---------|
| Revenue | \$0 | \$0 |
| GENERAL FUND REVENUE | \$0 | \$0 |

TRANSPORTATION, DEPARTMENT OF

Callahan Mine Site Restoration Z007

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Part V. Transfer from the unappropriated surplus of the general fund to the Callahan Mine Site Restoration Other Special Revenue Funds program.

| GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|-------------|-------------|
| Transfer | (\$400,000) | (\$350,000) |
| GENERAL FUND TRANSFER | (\$400,000) | (\$350,000) |

| GENERAL FUND | 2007-08 | 2008-09 |
|----------------------|---------|-----------|
| Revenue | \$0 | \$533,174 |
| GENERAL FUND REVENUE | \$0 | \$533,174 |

TRANSPORTATION, DEPARTMENT OF

Callahan Mine Site Restoration Z007

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Part V. Transfer from the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue Funds program.

| GENERAL FUND | 2007-08 | 2008-09 |
|-----------------------|-------------|-------------|
| Transfer | (\$400,000) | (\$350,000) |
| GENERAL FUND TRANSFER | (\$400,000) | (\$350,000) |